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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987
SUBMITTED TO CONGRESS FEBRUARY 1986



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Operation and Maintenance, Air Force
Volume II

VOLUME II - DATA BOOK FOR FY 1987

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Accompanying for

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	<u>FY 1985 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1986 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 Executive General and Special Schedules	2,618,512	-159		4,627	21,659	2,644,639
103 Wage Board	817,790	0		18,156	-41,312	794,634
104 Foreign Nat'l Direct Hire (FNDH)	52,721	-2,395		6,256	3,251	59,833
105 Separation Liability (FNDH)	3,850	-54		0	-618	3,178
110 Unemployment Comp	11,194	0		0	-2,794	8,400
199 Total Civilian Personnel Comp	3,504,067	-2,608		29,039	-19,814	3,510,684
<u>TRAVEL</u>						
301 Per Diem:	309,150	-54		0	-26,739	282,357
302 Other Travel Costs:	215,302	-334	3.5	7,505	-10,476	211,997
303 MAC Passenger:	28,478	0	-11.6	-3,291	-3,035	22,152

FY87 P.B.

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
399 Total Travel	552,930	-388		4,214	-40,250	516,506
<u>STOCK FUND PURCHASES</u>						
501 DFSC Fuel	2,504,718	-80	-14.3	-357,714	77,310	2,224,234
512 DLA Managed Equip	81,282	-3	-5.1	-4,107	28,738	105,910
513 Other Stock Fund Equipment Purchases	95,402	-3	+2.6	2,433	24,195	122,027
521 Service Managed Supplies & Materials	353,605	0	-20.1	-71,069	63,110	345,646
522 DLA Managed Supplies & Materials	600,996	0	-4.9	-29,546	67,842	639,292
523 Other Stock Fund Supplies & Materials	683,028	0	+2.9	19,929	22,887	725,844
591 Stock Fund Direct Reimbursement: Non Fuel	-173,900	0		-74,900	0	-248,800
592 Stock Fund Direct Reimbursement: Fuel	-374,400	0		178,450	0	-195,950
599 Total Stock Fund Purchases	3,770,731	-86		-336,524	284,082	3,718,203

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
<u>INDUSTRIAL FUND PURCHASES</u> (EX. TRAN SP)						
661 Depot Maintenance - Organic	1,859,766	0	-7.4	-137,622	143,242	1,865,386
662 Depot Maintenance - Contract (AF)	1,256,197	0	3.2	40,199	49,159	1,345,555
663 Laundry & Dry Cleaning (IF)	3,477	-28	-1.5	-52	69	3,466
664 Utilities (IF) SARPMA	22,894	0	3.2	732	-1,186	22,440
665 Public Works - SARPMA	75,144	0	3.2	2,406	-13,759	63,791
651 Training	378,084	0	-9.7	-36,674	-34,576	306,834
652 Operational & Medical Spt	103,083	0	-9.7	-10,000	18,366	111,449
653 Other MAC Purchases	72,805	0	-9.7	-7,062	-6,843	58,900
671 Defense Communication	388,613	0	4.3	16,710	45,515	450,838
679 Cost Reimbursable Purchases	80,064				-80,064	0
681 Unfinanced (IF) Pay Raise	-	-	-	-	-	-
691 IF Reimunds & Passthroughs	-94,100	0		-17,239	0	-111,339
699 Total I. F. Purchases	4,146,027	-28		-148,602	119,923	4,117,320

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
<u>TRANSPORTATION</u>						
701 MAC Cargo	195,400	0	-17.5	-34,195	29,592	190,797
702 MAC SAAM	89,591	0	-16.5	-14,781	20,754	95,564
711 MSC Cargo	110,602	0	20.8	23,005	-1,001	132,606
721 MTMC Port Handling	28,097	-170	-18.4	-5,169	8,473	31,231
731 Commercial Air	52,291	-1,236	3.5	1,826	-2,161	50,720
751 Commercial Land	101,563	-2,280	3.5	3,547	5,193	108,023
761 Other Transportation	54,438	-77	3.5	1,905	19,522	75,788
799 Total Transportation	631,982	-3,763		-23,862	80,372	684,729
<u>OTHER PURCHASES</u>						
901 Foreign Nat'l Indirect Hire (FNIH)	148,602	-24,058		19,850	-26,150	118,244
902 Separation Liability (FNIH)	11,663	-1,235		-170	3,563	13,821
912 SLUC (GSA Leases)	17,785	0	0	0	2,741	20,526
913 Purchased Utilities (Mon-IP)	357,708	-6,956	3.5	12,519	12,492	375,763

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
914 Purchased Communications (Non-IF)	111,852	-4,217	10.2	11,428	41,257	160,320
915 Rents	254,573	-1,592	3.5	8,900	-27,058	234,823
916 Disability Compensation	73,243	0		0	1,224	74,467
917 Postal Services (U.S.P.S.)	34,765	0		0	1,732	36,497
919 Equipment All Other	124,099	-1	3.5	4,327	-96,396	32,029
920 Supplies & Materials (Non-SF)	240,370	-112	3.5	8,380	-32,828	215,810
921 Printing & Reproduction	48,843	-126	3.5	1,705	-1,439	48,983
922 Equipment Maintenance by Contract	440,380	-1,866	3.5	15,405	121,553	575,472
923 Facility Maintenance by Contract	576,469	-10,085	3.5	20,175	52,176	638,735
926 Other Overseas Purchases	77,217	-9,780	21.3	16,448	41,852	125,737
927 Air Defense Contracts & Space Support (AF)	98,683	-3,144	13.0	12,829	115,963	224,331
989 Other Contracts	3,990,300	-10,513	3.5	139,660	421,486	4,540,933

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
991 FOREIGN CURRENCY VARIANCE	13,125	179,175		0	0	192,300
998 Other Costs	1,494	-113	3.5	51	-1,127	305
999 Total Other Purchases	6,621,171	105,377		271,507	631,041	7,629,096
9999 TOTAL	19,226,908	98,504		-204,228	1,055,354	20,176,538

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	FY 1986 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 Executive General and Special Schedules	2,644,639	393		0	84,230	2,729,262
103 Wage Board	794,634			0	32,114	826,748
104 Foreign Nat'l Direct Hire (FNDH)	59,833	5,007		1,193	-941	65,092
105 Separation Liability (FNDH)	3,178	46			-60	3,164
110 Unemployment Comp	8,400	0		0	0	8,400
199 Total Civilian Personnel Comp	3,510,684	5,446		1,193	115,343	3,632,666
<u>TRAVEL</u>						
301 Per Diem:	282,357	277		0	7,735	290,369
302 Other Travel Costs:	211,997	791	4.0	8,462	-13,388	207,862
303 MAC Passenger:	22,152	0	-4.7	-1,035	2,706	23,823
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OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	FY 1986 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
399 Total Travel	516,506	1,068		7,427	-2,947	522,054
<u>STOCK FUND PURCHASES</u>						
501 DFSC Fuel	2,224,234	243	-8.2	-182,480	50,164	2,092,161
512 DLA Managed Equip	105,910	6	9.8	10,379	4,312	120,607
513 Other Stock Fund Equipment Purchases	122,027	8	4.3	5,220	2,486	129,741
521 Service Managed Supplies & Materials	345,646	0	15.1	52,194	-2,436	395,404
522 DLA Managed Supplies & Materials	639,292	0	9.8	62,651	40,420	742,363
523 Other Stock Fund Supplies & Materials	725,844	1	4.4	31,753	22,196	779,794
591 Stock Fund Direct Reimbursement: Non Fuel	-248,800	0		-40,700	0	-289,500
592 Stock Fund Direct Reimbursement: Fuel	-195,950	0		195,950	0	0
599 Total Stock Fund Purchases	3,718,203	258		134,967	117,142	3,970,570

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

INDUSTRIAL FUND PURCHASES (EX. TRAN SP)		FY 1986 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
661	Depot Maintenance - Organic	1,865,386	0	-4.5	-83,941	-36,778	1,744,667
662	Depot Maintenance - Contract (AF)	1,345,555	0	4.1	55,170	-134,783	1,265,942
663	Laundry & Dry Cleaning (IF)	3,466	22	9.4	326	-6	3,808
664	Utilities (IF) SARPMA	22,440	0	11.5	2,581	1,279	26,300
665	Public Works - SARPMA	63,791	0	3.6	2,296	4,260	70,347
651	Training	306,834	0	1.4	4,222	-19,605	291,451
652	Operational & Medical Spt	111,449	0	-15.0	-16,655	9,801	104,595
653	Other MAC Purchases	58,900	0	1.2	707	-22,987	36,620
671	Defense Communication Services	450,838				27,772	478,610
679	Cost Reimbursable Purchases	-	-	-	-	-	-
681	Unfinanced (IF) Pay Raise	0	0		-25,257	0	-25,257
691	IF Refunds & Passthrough	-111,339	0		-24,861	0	-136,200
699	Total I. F. Purchases	4,117,320	22		-85,412	-171,047	3,860,883

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	FY 1986 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
<u>TRANSPORTATION</u>						
701 MAC Cargo	190,797	0	4.5	8,586	-19,941	179,442
702 MAC SAAM	95,564	0	7.7	7,355	19,019	121,938
711 MSC Cargo	132,606	0	-20.5	-27,155	9,535	114,986
721 MTMC Port Handling	31,231	243	-1.1	-31	2,350	33,793
731 Commercial Air	50,720	2,201	4.0	2,025	3,215	58,161
751 Commercial Land	108,023	5,646	4.0	4,315	219	118,203
761 Other Transportation	75,788	229	4.0	3,033	2,513	81,563
799 Total Transportation	684,729	8,319		-1,872	16,910	708,086
<u>OTHER PURCHASES</u>						
901 Foreign Nat'l Indirect Hire (FNIH)	118,244	85,831		10,343	-33,572	180,846
902 Separation Liability (FNIH)	13,821	6,386		124	-814	19,517
912 SLUC (GSA Leases)	20,526	0	7.5	1,539	-1,961	20,104
913 Purchased Utilities (Non-IF)	375,763	21,344	4.0	15,027	-10,691	401,443

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	<u>FY 1986 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
914 Purchased Communications (Non-IF)	160,320	7,859	4.0	6,413	1,286	175,878
915 Rents	234,823	3,860	4.0	9,388	-63,909	184,162
916 Disability Compensation	74,467	0		0	8,104	82,571
917 Postal Services (U.S.P.S)	36,497	0		0	27	36,524
919 Equipment All Other	32,029	3	4.0	1,278	23,068	56,378
920 Supplies & Materials (Non-SF)	215,810	341	4.0	8,616	-2,758	222,009
921 Printing & Reproduction	48,983	367	4.0	1,956	1,389	52,695
922 Equipment Maintenance by Contract	575,472	4,563	4.0	23,006	23,232	626,273
923 Facility Maintenance by Contract	638,735	21,962	4.0	25,550	56,714	742,961
926 Other Overseas Purchases	125,737	6,704	22.5	28,290	15,747	176,478
927 Air Defense Contracts & Space Support (AF)	224,331	9,836	7.0	15,704	10,165	260,036
989 Other Contracts	4,540,933	26,283	4.1	187,695	526,362	5,281,273

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	<u>FY 1986 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
991 FOREIGN CURRENCY VARIANCE	192,300	-192,300		0	0	0
998 Other Costs	305	263	4.0	12	513	1,093
999 Total Other Purchases	7,629,096	3,302		334,941	552,902	8,520,241
9999 TOTAL	20,176,538	18,415		391,244	628,303	21,214,500

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

1. FY 1986 President's Budget.....	\$20,924,400
2. Congressional Adjustments.....	-1,387,587
3. FY 1986 Appropriation Enacted.....	19,536,813
4. Proposed Supplementals:	
a. Pay Supplemental.....	0
b. Program Supplemental.....	0
5. Transfers In.....	
Foreign Currency.....	+348,300
Environmental Restoration.....	+92,525
O&M Transfer From Prior Year Unobligated Balances.....	+207,700
6. Transfers Out.....	-8,800
DOD Dependent Schools (DODDS).....	
7. Revised FY 1986 Estimate.....	20,176,538
8. Increases:	
a. Annualization of FY 1986 Pay Raise (FNDH).....	1,193
b. Annualization of FY 1986 Programs.....	-0-
c. One-Time FY 1987 Costs.....	-0-
Aircraft Operations.....	-0-
Ships Operation.....	-0-
Depot Maintenance/Modernization.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other:.....	-0-
d. Program Growth in FY 1987.....	950,482
Aircraft Operations.....	82,000
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	27,272
Real Property Maintenance.....	58,800
Second Destination Transportation.....	-0-
Other:	
Offensive Missiles.....	34,428
Other Offensive Operations.....	4,186
Telecommunications Command and Control Programs.....	11,657
Surveillance & Warning - Radars.....	70,397
JCS Directed & Coordinated Exercises.....	1,096
Combat Support.....	36,624
Other Command and Control.....	30,904
Major Range & Test Facilities.....	1,535
Supply Depots.....	4,295
Procurement Operations.....	3,126
Mission Support.....	7,461
Special Ops & Combat Rescue Forces.....	1,032
Other Communications.....	19,640
Station Operations - Communications.....	13,778
Service-Wide Activities.....	27,788

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Space Support.....	28,277
Service-Wide Support.....	15,166
Hospital Operations.....	2,132
Care in Non-Defense Facilities.....	7,901
All Other.....	170,987

e. New FY 1987 Program

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-

408,466

1,360,141

f. Inflation.....

9. Total increases.....

10. Decreases:

a. One-time FY 1986 Costs

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES (In Thousands of Dollars)

Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other:	
Command and Control.....	-2,012
DEW Radar Stations Enhancement Program.....	-2,578
Reduction in Space Track Support.....	-1,900
Full Communications Services.....	-1,738
NORAD Cheyenne Mountain Complex Tact Warning/Attack.....	-1,526
Leased Long-Line Requirement.....	-2,150
Bolling AFB Fire.....	-8,414
Scope Exchange.....	-1,677
Furnishings & Equipment.....	-2,869
Technical Data.....	-22,472
Non-Lethal Humanitarian Aid To Afghan People.....	-10,000
All Other.....	-4,304
 b. Annualization of FY 1986 Program Decreases	
Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-
 c. Program Decrease in FY 1987	
Aircraft Operations.....	-0-
Ships Operations.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Depot Maintenance/Modernization.....	-149,285
Lana Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-20,984
Other:	
Defense Satellites.....	-3,487
Other Defense Operations.....	-623
Leased Communications.....	-5,322
Assigned Airlift Mission.....	-38,457
Inventory Control Points.....	-31,383
Test Ranges.....	-1,430
Other Supply and Maintenance.....	-968
Departmental HQs.....	-6,805
Personnel Activities.....	-1,460
Support to Other Nations.....	-335
11. Total Decreases.....	-322,179
12. FY 1987 President's Budget.....	21,214,500

AUDIOVISUAL PRODUCTION
SUMMARY

DoD Component Air Force

Date Feb 86

Audiovisual production is defined as the combining of sight and sound in motion media (film, tape or disk).

Programmatic increases in the operation and maintenance and military pay appropriations are due to activities transferred to the Air Force upon the disestablishment of the Defense Audiovisual Agency.

The procurement appropriation request increased programmatically for the following requirements:

Replacement of closed circuit television equipment, much of which was installed twenty years ago.

Purchase of interactive video disc equipment for maintenance shop and flight line training.

Continuing conversion from 16mm motion picture film to video tape for audiovisual and combat documentation units of the Aerospace Audiovisual Service.

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DoD Component Air Force

Date Feb 86

APPROPRIATION/FUNCTIONS	FY 85 (\$000)		FY 86 (\$000)		FY 87 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Military Personnel</u>						
VI Production and Services	4,129		5,933		5,933	
VI Support	4,098		5,901		5,901	
VI Management Headquarters	31		32		32	
<u>Operation & Maintenance</u>						
VI Production and Services	3,822	402	3,973	1,918	4,410	3,838
VI Support	3,781	402	3,932	1,918	4,369	3,838
VI Management Headquarters	41		41		41	
<u>Other Procurement</u>						
VI Equipment	1,781		3,471		4,176	
Other Equipment	1,781		3,471		4,176	
<u>GRAND TOTAL</u>	9,732	402	13,377	1,918	14,519	3,838
<u>VI Production and Services</u>						
VI Support	7,879	402	9,833	1,918	10,270	3,838
VI Management Headquarters	72		73		73	
VI Equipment	1,781		3,471		4,176	
Other Equipment/Systems						
<u>End Strengths</u>						
<u>Military</u>						
Officer	15		21		21	
Enlisted	124		169		169	
Total	139		190		190	
<u>Civilian</u>	79		86		86	

VISUAL INFORMATION PRODUCTION
AND
SERVICES/SUPPORT

DoD Component Air Force

	FY 85		FY 86		Date	
	In-House	Contract	In-House	Contract	FY 86	FY 87
	(\$000)		(\$000)		(\$000)	
<u>APPROPRIATION/FUNCTIONS</u>						
<u>Military Personnel</u>						
VI Production and Services	46,595		44,831		44,809	
VI Support	1,831		1,801		1,801	
VI Management Headquarters	43,952		42,200		42,178	
Operation & Maintenance	812		830		830	
VI Production and Services	28,791	8,492	29,136	8,686	29,944	9,535
VI Support	1,037	375	1,132	390	1,177	406
VI Management Headquarters	27,165	8,117	27,409	8,296	28,172	9,129
O&M Reserve	589		595		595	
	157		293		295	
VI Production and Services	157		293		295	
VI Support						
VI Management Headquarters						
Other Procurement			61		1,783	
VI Equipment			61		1,783	
Other Equipment						
<u>GRAND TOTAL</u>	75,543	8,492	74,321	8,686	76,831	9,535
VI Production and Services	3,025	375	3,226	390	3,273	406
VI Support	71,117	8,117	69,609	8,296	70,350	9,129
VI Management Headquarters	1,401		1,425		1,425	
VI Equipment			61		1,783	
Other Equipment/Systems						
<u>End Strengths</u>						
<u>Military</u>						
Officer	36		85		85	
Enlisted	1,779		1,652		1,658	
Total	1,865		1,737		1,743	
<u>Civilian</u>	882		735		742	

JOINT VISUAL INFORMATION SERVICES (JVIS)
VISUAL INFORMATION PRODUCTION & SERVICE/SUPPORT

Low Component Air Force

Date Feb 86

APPROPRIATION/FUNCTIONS	FY 85 (\$000)		FY 86 (\$000)		FY 87 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Military Personnel</u>						
VI Production and Services						
VI Support			1,840		1,842	
VI Management Headquarters			1,680		1,682	
			160		160	
<u>Operation & Maintenance</u>						
VI Production and Services						
VI Support	100		3,746	6,904	3,746	7,260
VI Management Headquarters	100		3,225	104	3,225	108
			521	6,800	521	7,152
<u>Other Procurement</u>						
VI Equipment					447	
Other Equipment					447	
<u>GRAND TOTAL</u>						
	100		5,586	6,904	6,035	7,260
<u>VI Production and Services</u>						
VI Support	100			104		108
VI Management Headquarters			4,905	6,800	4,907	7,152
VI Equipment			681		681	
Other Equipment/Systems					447	
<u>End Strengths</u>						
<u>Military</u>						
Officer			2		2	
Enlisted			64		64	
Total			66		66	
<u>Civilian</u>			98		98	

VISUAL INFORMATION
MAJOR FORCE PROGRAM SUPPORT

DoD Component Air Force

Date Feb 86

	FY 85		FY 86		FY 87	
	VI	AV	VI	AV	VI	AV
MAJOR FORCE PROGRAM						
Strategic Forces	13,327		13,262		14,207	
General Purpose Forces	20,491		20,926		23,236	
Intelligence & Communications	233		466		577	
Airlift & Sealift Forces	10,675		10,581		10,983	
Guard & Reserve Forces	157		293		295	
Research & Development	1,290		1,141		997	
Central Supply & Maintenance	4,542		4,212		4,406	
Training, Medical & Other General Personnel Activities	12,820	1,831	12,603	2,087	12,804	2,150
Administration & Associated Activities	20,600	8,303	32,013	13,208	32,156	16,207
Support of Other Nations						
Subtotals*	84,135	10,134	95,497	15,295	99,661	18,357
VI TOTAL* (VI plus audiovisual Subtotals)	94,269		110,792		112,018	

* Excludes Industries Fund Total

DEPARTMENT OF THE AIR FORCE

CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1987 PRESIDENT'S BUDGET
FISCAL YEAR 85

SUMMARY	Full-Time Equivalent End Strength	Work Years	Compensation O.C. II	Benefits O.C. II	In thousands of dollars	
					Total Compensation	Average Compensation
Direct hire civilian, United States: Classified and administrative Wage Board	151,458	151,252	3,796,498	505,073	4,301,571	28,440
Total United States	91,777	89,209	2,295,218	289,241	2,584,459	28,971
Foreign national, direct	7,165	7,296	41,761	16,423	58,184	7,975
Total direct hire	250,400	247,757	6,133,477	810,737	6,944,214	28,028
Indirect hire, foreign	15,468	13,368	186,514	11,724	198,238	14,829
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States: Classified and administrative Wage Board	106,947	106,142	2,578,437	349,813	2,928,250	27,588
Total United States	33,431	32,692	801,716	97,726	899,442	27,513
Foreign national, direct	6,811	7,024	40,399	16,170	56,569	8,054
Total direct hire	147,189	145,858	3,420,552	463,709	3,884,261	26,630
Indirect hire, foreign	12,891	12,821	178,076	11,724	189,800	14,804
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States: Classified and administrative Wage Board	6,385	6,292	144,741	20,695	165,436	26,293
Total United States	6,451	6,297	164,451	22,184	186,635	29,639
Foreign national, direct						
Total direct hire	12,836	12,589	309,192	42,879	352,071	27,967
Indirect hire, foreign						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:	9,817	9,836	246,888	33,628	280,516	28,519
Classified and administrative						
Wage Board						
Total United States	14,802	14,509	382,075	50,160	432,235	29,791
Foreign national, direct						
Total direct hire	24,619	24,345	628,963	83,788	712,751	29,277
Indirect hire, foreign						

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:	123,149	122,270	2,970,066	404,136	3,374,202	27,596
Classified and administrative						
Wage Board						
Total United States	54,684	53,498	1,348,242	170,070	1,518,312	28,381
Foreign national, direct	6,811	7,024	40,399	16,170	56,569	8,054
Total direct hire	184,644	182,792	4,358,707	590,376	4,949,083	27,075
Indirect hire, foreign	12,891	12,821	178,076	11,724	189,800	14,804

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:	16,940	17,361	535,188	62,476	597,664	34,426
Classified and administrative						
Wage Board						
Total United States	2,324	2,345	64,990	7,812	72,802	31,046
Foreign national, direct	5	1	22	2	24	24,000
Total direct hire	19,269	19,707	600,200	70,290	670,490	34,023
Indirect hire, foreign						

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:	11,369	11,621	291,244	38,461	329,705	28,371
Classified and administrative						
Wage Board						
Total United States	34,769	33,366	881,986	111,359	993,345	29,771
Foreign national, direct	349	271	1,340	251	1,591	5,871
Total direct hire	46,487	45,258	1,174,570	150,071	1,324,641	29,269
Indirect hire, foreign	577	547	8,438		8,438	15,426

DEPARTMENT OF THE AIR FORCE

CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1987 PRESIDENT'S BUDGET
FISCAL YEAR 86

SUMMARY	Full-Time Equivalent End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	In thousands of dollars	
					Total Compensation	Average Compensation
Direct hire civilian, United States:						
Classified and administrative						
Wage Board	153,197	152,075	3,823,534	506,399	4,329,933	28,472
Total United States	88,669	93,056	2,417,340	298,774	2,716,114	29,188
Foreign national, direct	6,769	6,696	42,332	15,966	58,298	8,706
Total direct hire	248,635	251,827	6,283,206	821,139	7,104,345	28,211
Indirect hire, foreign	13,105	13,197	193,927	15,512	209,439	15,870
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States:						
Classified and administrative						
Wage Board	108,201	107,099	2,573,507	351,947	2,925,454	27,315
Total United States	33,823	33,479	832,270	103,158	935,428	27,941
Foreign national, direct	6,394	6,364	40,442	15,548	55,990	8,798
Total direct hire	148,418	146,942	3,446,219	470,653	3,916,872	26,656
Indirect hire, foreign	12,469	12,625	184,123	15,512	199,635	15,813
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States:						
Classified and administrative						
Wage Board	6,591	6,359	149,135	21,328	170,463	26,807
Total United States	6,662	6,430	171,924	23,018	194,942	30,318
Foreign national, direct						
Total direct hire	13,253	12,789	321,059	44,346	365,405	28,572
Indirect hire, foreign						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:						
Classified and administrative	9,954	9,997	253,459	34,576	288,035	28,812
Wage Board						
Total United States	14,880	14,966	396,686	52,180	448,866	29,992
Foreign national, direct						
Total direct hire	24,834	24,963	650,145	86,756	736,901	29,520
Indirect hire, foreign						

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:						
Classified and administrative	124,746	123,455	2,976,101	407,851	3,383,952	27,410
Wage Board						
Total United States	55,365	54,875	1,400,880	178,356	1,579,236	28,779
Foreign national, direct	6,394	6,364	40,442	15,548	55,990	8,798
Total direct hire	186,505	184,694	4,417,423	601,755	5,019,178	27,176
Indirect hire, foreign	12,469	12,625	184,123	15,512	199,635	15,813

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:						
Classified and administrative	16,666	16,726	545,147	60,463	605,610	36,208
Wage Board						
Total United States	2,286	2,306	66,580	7,921	74,501	32,307
Foreign national, direct						
Total direct hire	18,952	19,032	611,727	68,384	680,111	35,735
Indirect hire, foreign	1		24		24	24,000

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:						
Classified and administrative	11,785	11,894	302,286	38,085	340,371	28,617
Wage Board						
Total United States	31,018	35,875	949,880	112,497	1,062,377	29,613
Foreign national, direct	375	332	1,890	418	2,308	6,952
Total direct hire	43,178	48,101	1,254,056	151,000	1,405,056	29,211
Indirect hire, foreign	635	572	9,780		9,780	17,098

DEPARTMENT OF THE AIR FORCE

CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1987 PRESIDENT'S BUDGET
FISCAL YEAR 87

SUMMARY	Full-Time Equivalent End Strength	Work Years	Compensation O.C. 11	In thousands of dollars		
				Benefits O.C. 12	Total Compensation	Average Compensation
Direct hire civilian, United States: Classified and administrative Wage Board	154,114	152,938	3,924,709	524,814	4,449,523	29,094
Total United States	89,132	93,119	2,439,064	273,263	2,712,327	29,128
Foreign national, direct	6,725	6,674	43,384	16,255	59,639	8,936
Total direct hire	249,971	252,731	6,407,157	814,332	7,221,489	28,574
Indirect hire, foreign	13,327	12,728	196,963	21,208	218,171	17,141
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States: Classified and administrative Wage Board	107,974	106,942	2,635,250	365,070	3,000,320	28,056
Total United States	33,779	33,429	831,026	108,854	939,880	28,116
Foreign national, direct	6,350	6,341	41,276	15,788	57,064	8,999
Total direct hire	148,103	146,712	3,507,552	489,712	3,997,264	27,246
Indirect hire, foreign	12,691	12,155	186,130	21,208	207,338	17,058
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States: Classified and administrative Wage Board	6,820	6,641	155,813	22,375	178,188	26,832
Total United States	6,897	6,718	179,637	24,000	203,637	30,312
Foreign national, direct						
Total direct hire	13,717	13,359	335,450	46,375	381,825	28,582
Indirect hire, foreign						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:	10,054	10,021	253,888	34,626	288,514	28,791
Classified and administrative						
Wage Board						
Total United States	15,051	14,999	398,033	52,351	450,384	30,028
Foreign national, direct						
Total direct hire	25,105	25,020	651,921	86,977	738,898	29,532
Indirect hire, foreign						

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:	124,848	123,604	3,044,951	422,071	3,467,022	28,049
Classified and administrative						
Wage Board						
Total United States	55,727	55,146	1,408,696	185,205	1,593,901	28,903
Foreign national, direct	6,350	6,341	41,276	15,788	57,064	8,999
Total direct hire	186,925	185,091	4,494,923	623,064	5,117,987	27,651
Indirect hire, foreign	12,691	12,155	186,130	21,208	207,338	17,058

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:	17,407	17,325	568,958	63,203	632,161	36,488
Classified and administrative						
Wage Board						
Total United States	2,413	2,319	66,975	7,955	74,930	32,312
Foreign national, direct						
Total direct hire	19,820	19,644	635,933	71,158	707,091	35,995
Indirect hire, foreign	1		24		24	24,000

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:	11,859	12,009	310,800	39,540	350,340	29,173
Classified and administrative						
Wage Board						
Total United States	30,992	35,654	963,393	80,103	1,043,496	29,267
Foreign national, direct	375	333	2,108	467	2,575	7,733
Total direct hire	43,226	47,996	1,276,301	120,110	1,396,411	29,094
Indirect hire, foreign	635	573	10,809		10,809	18,864

DEPT-LEVEL MAINTENANCE
AIRCRAFT, ENGINES AND ACCESSORIES
OPERATION AND MAINTENANCE, AIR FORCE
(\$ IN MILLIONS)

	FY 1985 ACTUAL		FY 1986 ESTIMATE		FY 1987 ESTIMATE	
	<u>CONTRACT</u>	<u>IN-HOUSE</u>	<u>CONTRACT</u>	<u>IN-HOUSE</u>	<u>CONTRACT</u>	<u>IN-HOUSE</u>
		<u>TOTAL</u>		<u>TOTAL</u>		<u>TOTAL</u>
MAINTENANCE	908.1	1497.6	2405.7	989.9	1521.0	2510.9
MODERNIZATION	165.9	95.4	261.3	150.9	90.2	241.1
					934.0	1435.0
					91.5	93.5
						2369.0
						185.0

NOTE:

1. Contract data includes interservice workload funding.
2. Numbers may not add due to rounding.

DEPOT MAINTENANCE
(AIR FORCE - ACTIVE)

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE				
	FINANCED		UNFINANCED	FINANCED		UNFINANCED	FINANCED		UNFINANCED		
	UNITS	\$M	UNITS	UNITS	\$M	UNITS	UNITS	\$M	UNITS	\$M	
AIR FORCE	10,801	3,119.8	0	0	12,767	3,283.0	0	0	9,245	3,187.6	*
AIRCRAFT DEPOT PURCHASED EQUIPMENT											
MAINTENANCE (DPEM)	8,429	2,405.7	0	0	9,952	2,510.9	0	0	6,784	2,369.0	
AIRFRAMES	697	456.7	0	0	681	457.4	0	0	644	399.6	
ENGINES	7,689	285.3	0	0	9,252	431.4	0	0	7,596	357.5	
AVIATION											
EXCHANGEABLES	N/A	1,663.7	N/A	0	N/A	1,622.2	N/A	0	N/A	1,611.9	
OTHER DPEM	2,372	434.0	0	0	2,815	440.0	0	0	2,461	450.7	
NON-AVIATION											
EXCHANGEABLES	N/A	184.9	N/A	0	N/A	180.2	N/A	0	N/A	179.1	
OTHER MAJOR NON-AVIATION ITEM	2,372	94.5	0	0	2,815	99.6	0	0	2,461	102.1	
MISSILES	N/A	58.5	N/A	0	N/A	79.8	N/A	0	N/A	91.4	
AREA/BASE SUPPORT	N/A	96.1	N/A	0	N/A	80.5	N/A	0	N/A	78.1	
OTHER MAINTENANCE	N/A	280.2	N/A	0	N/A	332.0	N/A	0	N/A	367.9	
INTERIM CONTRACTOR											
SUPPORT (ICS)	N/A	101.5	N/A	0	N/A	160.3	N/A	0	N/A	206.7	
BIG SAFARI	N/A	167.7	N/A	0	N/A	166.6	N/A	0	N/A	156.1	
OTHER LOGISTICS											
ACTIVITIES	N/A	11.0	N/A	0	N/A	5.2	N/A	0	N/A	5.2	

N/A = Not Available

* The FY 1987 financed program does not include an unfunded calculated requirement of \$198.2 million. This allowance represents the uncertainty, at the time the FY 1987 President's Budget was developed, as to whether these requirements would materialize in FY 1987. To the extent these unfunded requirements generate during FY 1987, a financial backlog will exist.

DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT
(\$ 000)

	FY 1985			FY 1986			FY 1987		
	FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIR FORCE	1,348,029	1,771,812	3,119,841	1,503,492	1,779,524	3,283,016	1,494,554	1,693,075	3,187,629
AIRCRAFT DEPOT PURCHASED EQUIPMENT MAINTENANCE (DEPM)	909,127	1,497,575	2,405,702	989,926	1,520,998	2,510,924	933,961	1,435,041	2,369,002
AIRFRAMES	172,672	284,015	456,687	163,729	293,649	457,378	154,884	244,737	399,621
ENGINES	45,196	240,086	285,282	85,989	345,379	431,368	67,146	290,339	357,485
AVIATION EXCHANGEABLES	690,259	973,474	1,663,733	740,208	881,970	1,622,178	711,931	899,965	1,611,896
OTHER DEPM	170,684	263,286	433,970	186,732	253,313	440,045	197,872	252,831	450,703
NON-AVIATION EXCHANGEABLES	76,695	108,164	184,859	82,245	97,997	180,242	80,215	98,885	179,100
OTHER MAJOR NON- AVIATION ITEM	54,686	39,854	94,540	55,354	44,237	99,591	62,506	39,555	102,061
MISSILES	36,212	22,268	58,480	46,037	33,718	79,755	51,943	39,470	91,413
AREA/BASE SUPPORT	3,091	93,000	96,091	3,096	77,361	80,457	3,208	74,921	78,129
OTHER MAINTENANCE	269,218	10,951	280,169	326,834	5,213	332,047	362,721	5,203	367,924
INTERIM CONTRACTOR SUPPORT (ICS)	101,485	0	101,485	160,275	0	160,275	206,667	0	206,667
RIG SAFARI	167,733	0	167,733	166,559	0	166,559	156,054	0	156,054
OTHER LOGISTICS ACTIVITIES	0	10,951	10,951	0	5,213	5,213	0	5,203	5,203

N/A = Not Available

FOREIGN MILITARY SALES ADMINISTRATIVE BUDGET
 ASSIGNED PERSONNEL AND COSTS
 (\$ THOUSANDS)

Workyears	FY 85	FY 86	FY 87
Military	367	367	360
Civilian	<u>3562</u>	<u>3278</u>	<u>3199</u>
Total	3929	3645	3559

Cost	FY 85	FY 86	FY 87
Military	\$22,106	\$22,769	\$23,228
Civilian	<u>\$124,669</u>	<u>\$114,730</u>	<u>\$114,484</u>
Total	\$146,775	\$137,499	\$137,712

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
	Military End Strength		Civilian End Strength		Military End Strength		Civilian End Strength		Military End Strength		Civilian End Strength	
	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl
INTERNATIONAL MILITARY ORGANIZATIONS												
North Atlantic Treaty Org												
NAO Military Committee	24	15	39		1635	25	14	39	1743	23	15	38
MPAF												1657
Allied Command, Atlantic	7	3	10		444	7	3	10	465	7	3	10
MPAF												466
Allied Command, Channel	1	0	1		53	1	0	1	56	1	0	1
MPAF												56
Allied Command, Europe	138	323	461		138	323	461		138	323	461	
MPAF												
OMAF				1	28				1	28		1
United Nations Command,												
Korea/U.S. Combined												
Forces Command, Korea												
MPAF	48	25	73		3151	48	25	73	3301	48	25	73
												3302
Total International Military Organizations	218	366	584	1	5311	219	365	584	1	5593	217	366
												583
												1
												5509

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE				
		Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)		
		OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT		
DEPARTMENTAL SUPPORT ACTIVITIES (OSD)												
1st Information Systems Group (OSD Support)												
MPAF	81	20	101	4795	79	20	99	4938	78	20	98	4853
OMAF				48 1330				50 1391			51	1419

Total Departmental Support (OSD) Activities	81	20	101	48 6125	79	20	99	50 6329	78	20	98	51 6272
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UNIFIED COMMANDS

U.S. Atlantic Command	59	32	91	3904	59	30	89	4039	59	30	89	4041
MPAF												
U.S. European Command	139	66	205	8975	140	65	205	9433	140	65	205	9435
MPAF												
U.S. Pacific Command	159	142	341	13970	199	144	343	14686	204	146	350	15024
MPAF												
U.S. Readiness Command	73	44	117	1434	75	44	119	5280	76	44	120	5338
MPAF												
OMAF				65 1800				67 1864			67	1864

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
	Military		Civilian		Military		Civilian		Military		Civilian	
	End Strength	ENL	End Strength	TOT	End Strength	ENL	End Strength	TOT	End Strength	ENL	End Strength	TOT
U.S. Southern Command												
MPAF	46	24	72	3128	50	24	74	3388	58	26	84	3886
HQ U.S. Central Command												
MPAF	135	116	251	9941	131	114	245	10145	114	114	228	9202
OMAF				20				553			21	584
HQ U.S. Space Command												
MPAF												
OMAF												
Total Unified Commands	653	424	1077	85	43705	654	421	1075	88	425	1076	88
												49374

SPECIFIED COMMANDS

HQ Military Airlift Command												
MPAF	622	566	1188	46545	626	553	1179	48683	626	553	1179	48713
OMAF				548				16140				580
IFAF	3		3	596	3		3	596	3		3	21
HQ 21st Air Force												
MPAF	70	62	132	5198	69	62	131	5392	69	62	131	5395
OMAF				37				1030				37
HQ 22nd Air Force												
MPAF	63	64	127	4872	63	64	127	5107	63	64	127	5110
OMAF				53				1468				53
												1475

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
	Military		Civilian		Military		Civilian		Military		Civilian	
	End Strength	End Strength (000)	End Strength	End Strength (000)	End Strength	End Strength (000)	End Strength	End Strength (000)	End Strength	End Strength (000)	End Strength	End Strength (000)
Air Staff ANG	54	2882	54	3015	54	3015	54	3015	54	3015	54	3015
MPANG												
OMANG												
Air Staff AFR	24	1281	24	1439	24	1439	24	1439	24	1439	24	1439
MPAFR												
OMAFR												
Total Departmental Activities	1601	125588	1606	130002	1605	130002	1605	130002	1605	130002	1605	130002

DEPARTMENTAL SUPPORT ACTIVITIES (AF)

Air Force District of Washington	101	128	229	8409	101	128	229	8817	101	137	238	9048
MPAF				7285				7263				7012
OMAF								261				252
1100 Resource Management Group	13	77	90	2510	13	77	90	2638	13	77	90	2642
MPAF				6371				6400				6400
OMAF												
1st Information Systems Group (AF Support)	99	52	151	6510	98	39	137	6440	96	37	133	6281
MPAF				3629				3339				3451
OMAF								120				124
Total Departmental Support Activities (AF)	213	257	470	34714	212	244	456	34897	210	251	461	34834

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE		
		Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)
FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES										
HQ Air Force Logistics Command		348	103	451	348	103	451	348	103	451
	MPAF			21003			19432			19438
	OMAF		1352	37449		1429	39765		1429	39765
HQ Air Force Systems Command		615	156	771	615	136	694	615	136	693
	MPAF			36503			34533			34486
	OMAF		630	17450		616	17141		617	17169
HQ Aeronautical Systems Division		25	14	39	25	11	33	25	11	33
	MPAF			1664			1501			1502
	RDt&E			3470		103	3684		103	3684
HQ Electronic Systems Division		28	17	45	28	17	45	28	17	45
	MPAF			1895			1985			1986
	RDt&E			2432		68	2432		68	2432
HQ Space Division		29	19	48	29	36	91	29	36	91
	MPAF			1996			3965			3967
	RDt&E		58	2075		121	4328		121	4328
HQ Aerospace Medical Division		24	12	36	24	12	36	24	12	36
	MPAF			1564			1638			1639
	RDt&E		32	1145		32	1145		32	1145

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 65 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
	Military		Civilian		Military		Civilian		Military		Civilian	
	End Strength	ENL	End Strength	TOT	End Strength	ENL	End Strength	TOT	End Strength	ENL	End Strength	TOT
HQ Armament Division												
MPAF	23	16		39								
RDT&E			44									
HQ Air Force Reserve												
MPAFR	64	94	158									
OMAFR			166									
HQ Air Training Command												
MPAF	444	337	781									
OMAF			426									
HQ Air University												
MPAF	59	46	105									
OMAF			68									
HQ Air Force Communications Command												
MPAF	519	642	1161									
OMAF			505									
HQ Electronic Security Command												
MPAF	169	270	439									
OMAF			203									

Total Functional Support Activities	2347	1726	4073	3649	269133	2255	1683	3938	3802	276077	2254	1683	3937	3803	276143
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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 85 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
		Military End Strength		Civilian End Strength		Total Obligation (000)		Military End Strength		Civilian End Strength		Total Obligation (000)	
		OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
COMBATANT/COMBATANT SUPPORT ACTIVITIES													
HQ Pacific Air Forces													
MPAF		349	328	677			26362	345	314	659		27059	345
OMAF					236		6537				249	6929	248
HQ 5th AF													
MPAF		60	62	122			4664	58	61	119		4753	58
OMAF					27		748			28		779	28
HQ 13th AF													
MPAF		24	18	42			1705	24	18	42		1787	24
OMAF					16		443			15		417	15
HQ Tactical Air Command													
MPAF		902	748	1650			65616	896	719	1615		67880	896
OMAF					427		11827			447		12439	447
HQ 9th AF													
MPAF		107	90	197			7833	107	90	197		8209	107
OMAF					25		692			25		696	25
HQ 12th AF													
MPAF		103	85	188			7502	103	85	188		7861	103
OMAF					24		665			24		668	24
HQ US Air Forces in Europe													
MPAF		595	533	1128			44326	577	481	1058		44159	577
OMAF					306		8476			351		9767	351
HQ 3rd AF													
MPAF		27	23	50			1983	27	23	50		2079	27
OMAF					12		332			12		334	12

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 85 ACTUAL				FY 86 ESTIMATE				FY 87 ESTIMATE			
		Military End Strength		Civilian End Strength		Total Obligation (000)		Military End Strength		Civilian End Strength		Total Obligation (000)	
		OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
HQ 16th AF	MPAF	23	13	36			1534	22	12	34		1526	
	OMAF					13	360				13	362	1527
HQ 17th AF													362
	MPAF	26	13	39			1694	26	13	39		1774	
	OMAF					7	194				7	195	1775
HQ Alaskan Air Command													195
	MPAF	120	131	251			9494	120	133	253		10002	10010
	OMAF					77	2133				77	2143	2143
HQ Space Command													
	MPAF	433	231	664			28558	452	295	747		32562	32579
	OMAF					219	6066				225	6261	6261
Total Combatant Support Activities		2769	2275	5044	1389	239744		2757	2244	5001	1473	250641	250839
Total Air Force Management Headquarters Activities		10053	7213	17266	8385	922141		9939	6996	16935	8736	958268	957676

NOTES:

1. The ceiling for each organizational entity reflected above may vary from that submitted on the PB 22 (FY86). This change results from Air Force management initiatives taken during the FY87 FYDP update which have allowed zero balance actions between organizational entities.
2. At Congressional direction, funding for HQ Systems Command was transferred from the R&D account (Appn 3600) to O&M account (Appn 3600). Related direction also transferred funding for the Product Divisions to non-management headquarters accounts while retaining the manpower in the management headquarters exhibit.

3. Hq U.S. Space Command was constituted and activated 23 September 1985 as a unified command. Per OSD guidance, the Air Force is currently identifying and strength within existing management headquarters ceiling to fund this new organization.
4. The 20-space increase in FY 86 is attributed to the disestablishment of the Defense Audivisual Agency (DAVA) and the realignment of spaces from DAVA to Air Force.

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 85) DATE: 18 Feb 86

(\$ in Thousands)

A. LEGISLATIVE LIAISON

	1 Av. No. Civ Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Actual Expense	17	380	26	1,860	130	2,370
Pay Raise	-	3	-	50	-	53
Subtotal	17	383	26	1,910	130	2,423

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Actual Expense
Pay Raise
Subtotal

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Actual Expense 4 175 5 349 20 544
Pay Raise - 2 - 10 - 12
Subtotal 4 177 5 359 20 556

Total Legislative Liaison 21 560 31 2,269 150 2,979

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 85) DATE: 4 Feb. 86

(\$ in Thousands)

B. OTHER LEGISLATIVE LIAISON

	<u>1</u> Av. No. Civ. Emps	<u>2</u> Total Civilian Compensation	<u>3</u> Av. No. Mil. Pers.	<u>4</u> Total Military Cost	<u>5</u> All Other Costs	<u>6</u> Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	1	61	5	171	11	243
Actual Expense						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	418	18	958	66	1,442
Actual Expense						
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	5	150	7	370	25	545
Actual Expense						
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Actual Expense						
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	4	112	2	96	10	218
Actual Expense						
Total Other Legislative Liaison	22	741	32	1,595	112	2,448
Total	43	1,301	63	3,864	262	5,427
GRAND TOTAL						

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 86)

DATE: 18 Feb 86

(\$ in Thousands)

A. LEGISLATIVE LIAISON

	1 Av. No. Civ Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation	17	390	27	1,937	111	2,438
Pay Raise	-	-	-	63	-	63
Subtotal	17	390	27	2,000	111	2,501

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation	4	244		244		244
Pay Raise	-	-	-	7	-	7
Subtotal	4			251		251

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Limitation	4	183	3	206	32	421
Pay Raise	-	-	-	-	-	-
Subtotal	4	183	3	206	32	421

Total Legislative Liaison

Limitation	21	573	34	2,387	143	3,123
Pay Raise	-	-	-	70	-	70
Total	21	573	34	2,457	143	3,273

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 86) DATE: 4 Feb. 86

(\$ in Thousands)

B. OTHER LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military-Cost	5 All Other Costs	6 Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program	1	34	7	380	20	434
Pay Raise	-	-	-	-11	-	-11
Subtotal	-1	34	-7	391	20	445
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	6	231	12	661	42	934
Pay Raise	-	-	-	-20	-	-20
Subtotal	-6	231	12	681	42	954
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	5	138	22	1,313	69	1,520
Pay Raise	-	-	-	-39	-	-39
Subtotal	-5	138	22	1,352	69	1,559
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	3	93	6	421	24	538
Pay Raise	-	-	-	-13	-	-13
Subtotal	-3	93	-6	434	24	551
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	22	452	18	702	55	1,209
Pay Raise	-	-	-	-21	-	-21
Subtotal	-22	452	18	723	55	1,230
Total Other Legislative Liaison						
Program	37	948	65	3,477	210	4,635
Pay Raise	-	-	-	-104	-	-104
Total	37	948	65	3,581	210	4,735
GRAND TOTAL	58	1,603	99	5,979	353	7,935
			46			

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 87) DATE: 4 Feb 86

(\$ in Thousands)

A. LEGISLATIVE LIAISON

1 Av. No. Civ Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
17	390	27	2,390	111	2,501
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.) Limitation					
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress. Limitation					
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts. Limitation					
21	573	34	2,457	143	3,173
Total Legislative Liaison Limitation					

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 87) DATE: 4 Feb 86

(\$ in Thousands)

B. OTHER LEGISLATIVE LIAISON

	1 Av. No. Civ Emps	2 Total Civilian Compensation	3 Av. No. Mil.-Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program	1	34	7	391	20	445
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	6	231	12	681	42	954
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	5	138	22	1,352	69	1,559
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	3	93	6	434	24	551
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	22	452	18	723	55	1,230
Total Other Legislative Liaison						
Program	37	948	65	3,581	210	4,739
GRAND TOTAL	58	1,603	99	5,979	353	7,935

MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

1. <u>Funded Program</u>		FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	FY 1987 Price Growth ^{1/}
a. <u>Category of Maintenance</u>					
Recurring Maintenance		952,154	945,266	1,061,480	27,387
Major Repair Projects		575,112	637,554	734,663	25,503
Minor Construction		181,964	146,754	145,473	5,943
Total Maintenance of Real Property Facilities		1,709,230	1,729,574	1,941,616	58,833
b. <u>Budget Activity</u>					
Strategic Forces		462,266	458,850	479,176	15,886
General Purpose Forces		568,947	609,266	737,124	20,102
Intelligence & Communications		36,871	22,479	35,466	916
Airlift and Sealift		175,847	155,060	185,942	4,403
Central Supply & Maintenance		246,501	200,635	209,906	6,684
Training and Other General Personnel Activities		171,113	192,522	204,381	7,353
Medical Administration & Associated Activities		46,426	62,412	68,562	2,161
Total Maintenance of Real Property Facilities		1,709,230	1,729,574	1,941,616	58,833
2. <u>Requested Floor</u> ^{2/}		1,250,000	1,385,000	1,750,000	
3. <u>Backlog Maintenance and Repair</u>		684,100	639,800	501,700	

1. Price Growth included in the FY 1987 column excludes foreign currency.
2. Enacted floor shown in the FY 1985 and FY 1986 columns.

DEPARTMENT OF THE AIR FORCE
FY 87 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
FY 1985 THROUGH FY 1987

	DIRECT FUNDED	CIVILIAN PERSONNEL INDUSTRIALLY FUNDED	TOTAL
1. FY 85 End Strength	216804	47064	263868
-- Force Structure and Modernization	+2400		+2400
-- Readiness and Sustainability	+1600	-3300	-1700
-- Economic Initiatives	-3200		-3200
-- Investment in the Future	+300		+300
2. FY 86 End Strength	217927	43813	261740
-- Force Structure and Modernization	+1200		+1200
-- Readiness and Sustainability	+700		+700
-- Economic Initiatives	-700		-700
-- Investment in the Future	+400		+400
3. FY 87 End Strength	219437	43861	263298

4. SUMMARY

FY 1985	160080
O&M Total	158639
Direct	1441
Reimbursable	47064
Industrial Funds	47064
Direct	0
Reimbursable	19269
RDTE	19169
Direct	100
Reimbursable	

DEPARTMENT OF THE AIR FORCE
 FY 87 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1985 THROUGH FY 1987

AFR	12836
Direct	12836
Reimbursable	0
ANG	24619
Direct	24619
Reimbursable	0
Total Component	263868
Direct	262327
Reimbursable	1541
 FY 1986	
O&M Total	160887
Direct	159340
Reimbursable	1547
Industrial Funds	43813
Direct	43813
Reimbursable	0
RDT&E	18953
Direct	18837
Reimbursable	116
AFR	13253
Direct	13253
Reimbursable	0
ANG	24834
Direct	24834
Reimbursable	0
Total Component	261740
Direct	260077
Reimbursable	1663

DEPARTMENT OF THE AIR FORCE
 FY 87 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1985 THROUGH FY 1987

FY 1987	
O&M Total	160794
Direct	159302
Reimbursable	1492
Industrial Funds	43861
Direct	43861
Reimbursable	0
RDT&E	19821
Direct	19662
Reimbursable	159
AFR	13717
Direct	13717
Reimbursable	0
ANG	25105
Direct	25105
Reimbursable	0
Total Component	263298
Direct	261647
Reimbursable	1651

MILITARY BANDS
AIR FORCE

Air Force Band Authorizations by Unit and Location

FY 1985 FY 1986 FY 1987

CONUS

* SAF/PACE, Pentagon, Washington, DC
USAF Band, Bolling AFB, DC
USAF Academy Band, USAF Academy, CO
502nd AF Band, Keesler AFB, MS
504th AF Band, Travis AFB, CA
505th AF Band, Chanute AFB, IL
523rd AF Band, March AFB, CA
528th AF Band, Scott AFB, IL
539th AF Band, Lackland AFB, TX
541st AF Band, Pease AFB, NH
564th AF Band, Langley AFB, VA
581st AF Band, Robins AFB, GA
590th AF Band, McGuire AFB, NJ
604th AF Band, Maxwell AFB, AL
661st AF Band, Wright-Patterson AFB, OH
702nd AF Band, Offutt AFB, NE
724th AF Band, McChord AFB, WA
745th AF Band, Barksdale AFB, LA

4	4	4
219	219	219
89	89	89
35	35	35
45	45	45
35	35	35
45	45	45
45	45	45
60	60	60
45	45	45
45	45	45
45	45	45
35	35	35
60	60	60
60	60	60
45	45	45
35	35	35

OVERSEAS

600th AF Band, Clark AB, RP
686th AF Band, Einsiedlerhof AI, GE
752nd AF Band, Elmendorf AFB, AK
**CINCSOUTH BAND, Naples, IT

45	45	45
60	60	60
35	35	35
2	2	2

TOTALS

1,134	1,134	1,134
20	20	20

TOTAL NUMBER OF AIR FORCE BANDS

* Denotes Branch
** International Service (NATO) Band under Dept. of Navy

MILITARY BANDS
AIR FORCE

	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>
<u>Personnel</u>			
Officer	33	33	33
Enlisted	<u>1,099</u>	<u>1,099</u>	<u>1,099</u>
TOTAL	1,132	1,132	1,132

Annual Performances

Military Retention, On Base	5,298	5,300	5,300
Recruiting, Off Base	2,491	2,400	2,400
Community Relations, Off Base	<u>2,964</u>	<u>3,100</u>	<u>3,100</u>
TOTAL	10,753	10,800	10,800

Air Force bands will continue to perform their multi-faceted mission of recruiting; internal entertainment programs supporting retention; military ceremonies; official White House, Congressional and State Department musical support; and nationwide community relations programs. Aggressive management and the continued use of the multiple simultaneous performance group concept account for the consistent annual performance forecast.

Resource Requirements by Appropriation

Military Personnel, Air Force	\$27.4	\$28.8	\$28.8
Operation and Maintenance, Air Force	6.1	6.2	6.8
Operation and Maintenance, Air Force Reserve	<u>.4</u>	<u>.4</u>	<u>.4</u>
TOTAL	\$33.9	\$35.4	\$36.0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION
(MWR) ACTIVITIES
(Dollars in Thousands)

Appropriation: Summary All Appropriations

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Military Personnel.....	\$ 54,833.8	\$ 51,897.4	\$ 51,897.4
Civilian Personnel.....	74,057.7	80,464.6	80,464.6
Travel & Transportation of People.....	6,814.2	7,108.0	7,399.4
Transportation of Things.....	70.8	73.8	76.9
Rents and Utilities.....	48,850.4	50,960.9	53,050.7
Communications.....	943.7	984.8	1,025.1
Supplies.....	31,847.3	33,224.3	34,586.5
Equipment.....	10,609.6	11,070.6	11,524.9
** Other.....	149,469.1	181,581.1	191,030.6
TOTAL.....	\$ 377,496.6	\$ 417,365.5	\$ 431,056.1
Memo Entries (E/S military personnel).....	2,318	2,130	2,130
(E/S civilian personnel).....	2,763	2,970	2,970

** The preponderant portion of the amount shown for Other Expenses is for normal maintenance and repair services (i.e., upkeep required to maintain and preserve facilities in accordance with Air Force standards) on Government-owned facilities. Any service exceeding normal maintenance such as decoration or modification to create appropriate environment or atmosphere is funded from non-appropriated funds.

Air Force
Public Affairs
(Dollars in Thousands)

	<u>FY 85</u>		<u>FY 86</u>		<u>FY 87</u>		
	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	<u>Request</u>
Obligations							
Military Personnel	8,105	175	8,280	9,108	233	9,341	9,584
Operation & Maintenance	2,540	81	2,621	2,996	-	2,996	2,942
Total Obligation incurred	10,645	256	10,901	12,104	233	12,337	12,526
Civilian end strength	-	-	79	-	-	80	80
Military end strength	-	-	241	-	-	230	230

Operation and Maintenance, Air Force
Reimbursable Programs
(\$000)

Sales Code	TITLE	FY 85	FY 86	FY 87
<u>Air Force Appropriations</u>				
10	Aircraft Procurement	2,944	3,137	3,143
12	Missile Procurement	112	94	98
13	Other Procurement	5,754	4,753	4,972
15	Military Construction	810	428	448
16	Operations and Maintenance	3,963	4,209	4,219
17	Military Personnel	28	36	38
18	Research, Test, Development & Evaluation	70,041	67,185	70,286
19	Reserve Personnel	1,125	1,388	1,452
20	Military Construction, Air Force Reserve	2	2	2
22	Operations & Maintenance, Air Force Reserve	118,880	140,777	147,597
23	National Guard Personnel, Air Force	33	36	38
24	Operations & Maintenance, Air Force Reserve	73,500	68,674	71,844
39	Intrafund Reimbursements	110,168	111,486	116,631
	SUBTOTAL	\$387,359	\$402,205	\$420,768
<u>Air Force Revolving Funds</u>				
42	Fuels Division, Air Force Stock Fund	174	205	214
43	Commissary Division, Air Force Stock Fund	15	17	18
48	Laundry & Dry Cleaning Service (Air Force Industrial Fund)	778	781	817
49	Airlift Service (Air Force Industrial Fund)	239,433	310,178	324,494
60	Medical-Dental Division (Air Force Stock Fund)	5	25	26
61	General Support Division (Air Force Stock Fund)	365	272	285
63	Depot Maintenance Service (Air Force Industrial Fund)	62,341	63,111	66,024
65	Systems Support Division (Air Force Stock Fund)	7,948	8,654	9,053
69	San Antonio Real Property Maintenance Agency (SARPPMA)	3,416	6,030	6,308
	SUBTOTAL	\$316,475	\$389,273	\$407,239

Sales Code	TIME	FY 85	FY 86	FY 87
<u>Military Assistance Program</u>				
30	Direct Citation	262	270	282
31	Common Item Orders	215	238	249
32	Administrative	468	554	580
34	Contract Authority	250	318	333
36	International Military Education and Training Program	10,253	9,067	9,485
	SUBTOTAL	\$11,448	\$10,447	\$10,929
<u>Trust Fund & Other Federal Sources</u>				
51	Family Housing Mgmt Account, Defense	991	1,048	1,096
52	Family Housing Mgmt Account, Defense	133,685	37,912	144,278
54	Wildlife Conservation, etc., Military Reservations	9	2	2
58	Surcharge Collections, Sales of Commissary Stores	9,520	9,749	10,199
73	Advances, Foreign Military Sales (FMS), Executive	174,033	78,874	187,130
74	Advances, FMS, Executive, Administrative	89,472	93,190	97,491
76	FMS, Contract Administration Support	17,920	18,508	19,362
78	FMS, Accessorial	31,745	27,949	29,239
80	Department of the Army	34,073	32,411	33,907
81	Department of the Navy	50,926	47,726	49,929
82	OSD & Defense Agencies (Except Defense Logistics Agency)	55,585	57,459	60,111
83	DLA	2,493	2,461	2,575
84	Defense Logistics Agency (Other)	14,753	5,096	5,331
85	NASA	57,734	90,617	94,800
86	All Other US Government Agencies (Non-Defense)	69,762	64,821	67,813
87	Off-Budget for Federal Agencies	150	173	181
88	Marine Corps	644	473	495
89	Trash & Waste Recycle Program (TWR)	216	178	186
	SUBTOTAL	\$743,711	\$755,647	\$804,125

Sales Code	TITLE	FY 85	FY 86	FY 87
	<u>Non-Federal Sources</u>			
90	Foreign Governments & International Operations			
91	Non-Appropriated Funds	11,512	11,600	10,147
92	American Red Cross	13,932	13,012	13,612
93	Commercial Enterprises & Individuals	7	6	8
98	All Other Non-US Government Agencies	27,995	27,217	29,523
		<u>2,904</u>	<u>2,593</u>	<u>2,713</u>
	SUBTOTAL	<u>56,350</u>	<u>54,428</u>	<u>56,939</u>
	GRAND TOTAL	\$1,515,343	\$1,625,000	\$1,700,000